

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: DISTRICT ATTORNEY-
WELFARE FRAUD (03550)
Function: Public Protection
Activity: Judicial - Other
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	460,711	543,000	481,000	481,000
710103 Temporary Salaries	5,319	0	0	0
710105 Overtime	1,886	3,000	3,000	3,000
710200 Retirement	151,298	187,500	163,000	163,000
710300 Health Insurance	73,812	90,000	70,800	70,800
710400 Workers' Compensation Insurance	2,393	2,023	2,037	2,037
TOTAL SALARIES & EMPLOYEE BENEFITS	695,419	825,523	719,837	719,837
<u>SERVICES & SUPPLIES</u>				
720300 Communications	5,089	5,500	5,500	5,500
720500 Household Expenses	1,074	1,000	1,800	1,800
720600 Insurance	399	365	296	296
720800 Maintenance - Equipment	0	1,000	1,500	700
720900 Maintenance - Structures & Grounds	0	300	300	150
721100 Memberships	480	950	850	850
721300 Office Expense	3,769	5,500	3,500	3,500
721400 Professional & Specialized Services	1,918	1,700	1,700	1,700
721600 Rents & Leases - Equipment	27,805	21,500	37,300	21,500
721700 Rents & Leases - Buildings	34,400	35,600	37,200	37,200
721900 Special Departmental Expense	8,487	3,500	4,100	3,500
722000 Transportation & Travel	5,296	5,000	7,300	5,000
722100 Utilities	7,007	7,500	8,000	7,500
TOTAL SERVICES & SUPPLIES	95,724	89,415	109,346	89,196
<u>FIXED ASSETS</u>				
740300 Fixed Assets	10,982	0	18,900	0
TOTAL FIXED ASSETS	10,982	0	18,900	0
TOTAL - DISTRICT ATTORNEY-WELFARE FRAUD	802,125	914,938	848,083	809,033

COMMENTS

Responsibility for the Welfare Fraud Investigators Unit was transferred to the District Attorney on October 24, 2000. This Unit investigates Welfare Fraud cases.

WORKLOAD

	<u>2006</u>	<u>2007</u>	<u>2008</u>
Cases Investigated	3,908	0*	553*
Cases Filed	40	0*	44

*Statistics not available due to computer hard-drive problem. Statistics for 2007 are unrecoverable. Statistics for early 2008 are also unrecoverable.

REVENUE

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Projected 2009-10</u>
*Federal	\$409,084	\$466,618	\$412,067
**State	\$320,850	\$365,975	\$323,613
County	\$ 72,191	\$ 82,345	\$ 73,353

*The Federal Government reimburses 51% of the total cost of the Program.

**The State reimburses 40% of total Program costs.

STAFFING

<u>Permanent</u>	<u>Authorized</u> <u>2008-09</u>	<u>Request & Recommend</u> <u>2009-10</u>
Administrative Analyst	.25	.25
Deputy District Attorney III	.50	.50
District Attorney	.05	.05
Eligibility Worker III	1.00	1.00
Program Assistant II	1.00	1.00
Supervising Welfare Investigator	1.00	1.00
Welfare Investigator*	<u>7.00</u>	<u>7.00</u>
Total Permanent	10.80	10.80

The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

	<u>Position</u>	<u>Estimated Salary & Employee Benefit</u> <u>Savings for 12 months</u>
2	Welfare Investigator II	\$138,292
1	Program Assistant II	\$ 40,460

Note: Approximately 20% of these costs are an actual savings to the General Fund.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$481,000 based on present cost of staff.
- 710105 Overtime is recommended at \$3,000 to provide for night and weekend investigations.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications (\$5,500) is recommended based on actual program usage.
- 720500 Household Expense (\$1,800) is recommended for janitorial and rug service as projected by Administration.
- 720600 Insurance contribution is required to fund the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment (\$700) is recommended for automobile maintenance, telephone, and copy machine maintenance.
- 720900 Maintenance - Structures & Grounds (\$150) for gardening and building maintenance.
- 721100 Memberships is recommended at \$850 for Fraud Investigators dues (\$300), California Bar dues (\$400), and California District Attorney's Association (\$150).
- 721300 Office Expense is recommended at \$3,500 for office supplies, shredding, postage, fax machine, copy machine and law books .
- 721400 Professional & Specialized Services is recommended at \$1,700 for alarm services.
- 721600 Rents & Leases - Equipment is recommended at \$21,500 for pager rental, copy machine, and County vehicle use (35,000 miles at \$.45/mile).
- 721700 Rents & Leases - Building is recommended at \$37,200 for building rental and taxes.
- 721900 Special Departmental Expense is recommended at \$3,500 for P.O.S.T. training, CWFIA training, and various equipment (badges, belt clips, handcuffs, and radios).
- 722000 Transportation & Travel is recommended at \$5,000 for auto usage, registration fees, meals and lodging.
- 722100 Utilities is recommended at \$7,500.

FIXED ASSETS

The Department has requested the following equipment:

- 1 Sedan (R) (\$18,900) to replace a vehicle that has 170,000 miles. This request is NOT RECOMMENDED due to fiscal constraints. A suitable surplus vehicle will be sought as a replacement.